

PSAP: Southampton County Period: 2002

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	49,850	
Total 911 calls handled by the PSAP	3,125	
Total wireless 911 calls handled by the PSAP	225	

Percentage of wireless to 9-1-1 calls :7.20%

Description	Estimated	Actual
Magic system V2.6	\$ 34,638.00	
Logging recorder expansion	\$ 6,510.00	
4 trunks	\$ 16,584.00	
Total dedicated wireless Equipment :	\$ 41,148.00	

Description	Estimated	Actual
CPE replacement and maintenance cost	\$ 6,871.92	
Shared equipment	\$ 16,584.00	
Total Shared Equipment for Formula:	\$ 23,455.92	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Trunk line lease	\$ 672.00	
4 trunks	\$ 4,032.00	
Total LEC Costs :	\$ 672.00	

Description	Estimated	Actual
Salaries and benefits	\$ 19,949.00	
Training costs	\$ 867.79	
Salary and benefits	\$ 1,050,450.00	
Total Shared Equipment for Formula:	\$ 1,071,266.79	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		